

Fire Department

William McDonald, Fire Chief

M
I
S
S
I
O
N

To serve the community by protecting life, property,
and the environment through prevention and
response

City Service Areas

Community and Economic Development
Public Safety

Core Services

Emergency Response

Provides comprehensive life safety services to residents and visitors by responding to emergencies in San José's incorporated and County of Santa Clara unincorporated areas, totaling approximately 200 square miles, developing and maintaining the Emergency Operations Center and its systems in coordination with federal and State requirements.

Fire Prevention

Educates the community to reduce injuries, loss of life, and property damage from fires and other accidents, and investigates fire cause. Provides regulatory enforcement of fire and hazardous materials codes through inspection activities

Fire Safety Code Compliance

Minimize loss of life and property from fires and hazardous materials releases. Provide on-site code inspections and code plan review services to the City of San José business community and residents in the San José service area, resulting in a fire and chemical-safe environment

Strategic Support: Administration, Emergency Preparedness Planning and Training, Employee/Volunteer Services, Equipment/Facilities, Homeland Security Programs and Grant Management, Information Technology, Master Planning, Multilingual Services, Safety/Wellness, and Training

Fire Department

Department Budget Summary

	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Emergency Preparedness and Planning	\$ 370,796	\$ 229,221	N/A	N/A	N/A
Emergency Response	137,626,299	133,884,587	145,110,728	132,224,524	(1.2%)
Fire Prevention	3,737,935	4,148,457	4,340,484	4,312,326	4.0%
Fire Safety Code Compliance	2,923,260	2,849,637	2,973,398	2,406,632	(15.5%)
Strategic Support	13,871,813	14,381,680	15,673,061	15,005,153	4.3%
Total	\$ 158,530,103	\$ 155,493,582	\$ 168,097,671	\$ 153,948,635	(1.0%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 139,659,390	\$ 135,317,952	\$ 149,130,654	\$ 135,767,912	0.3%
Overtime	11,868,501	12,909,190	11,815,546	11,251,759	(12.8%)
Subtotal	\$ 151,527,891	\$ 148,227,142	\$ 160,946,200	\$ 147,019,671	(0.8%)
Non-Personal/Equipment	7,002,212	7,266,440	7,151,471	6,928,964	(4.6%)
Total	\$ 158,530,103	\$ 155,493,582	\$ 168,097,671	\$ 153,948,635	(1.0%)
Dollars by Fund					
General Fund	\$ 157,927,028	\$ 154,892,416	\$ 167,439,101	\$ 153,332,280	(1.0%)
Capital Funds	603,075	601,166	658,570	616,355	2.5%
Total	\$ 158,530,103	\$ 155,493,582	\$ 168,097,671	\$ 153,948,635	(1.0%)
Authorized Positions	868.48	851.98	849.98	770.48	(9.6%)

Fire Department

Budget Reconciliation

(2009-2010 Adopted to 2010-2011 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2009-2010):	851.98	155,493,582	154,892,416
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Fire Fighter Recruit Academy		(260,000)	(260,000)
• Rebudget: Temporary Emergency Services Staffing		(75,000)	(75,000)
• Rebudget: Fire Harassment/Discrimination Training		(50,000)	(50,000)
• Rebudget: Emergency Medical Services Analytical Support		(50,000)	(50,000)
• Fire Data Management (Senior Analyst)	(1.00)	(119,094)	(154,258)
• Fire Non-Development Fee Program (Overtime Funding and FireHouse Server and Software Licensing)		(100,000)	(100,000)
• Fire Development Fee Program (FileNet)		(51,578)	(51,578)
• Fire Office of Emergency Services Temporary Staffing (Senior Analyst)	(1.00)	0	0
One-time Prior Year Expenditures Subtotal:	(2.00)	(705,672)	(740,836)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		14,154,094	14,131,854
• Annualization of Airport Fire Apparatus and Staffing Reduction		(547,879)	(547,879)
• Support Paramedics Program		(314,000)	(314,000)
• Annualization of Urban Search and Rescue Apparatus Efficiencies		(15,700)	(15,700)
• Professional Development Program Adjustment		(15,600)	(15,600)
• Annualization of Fire Online Sworn Training Program		8,000	8,000
• Annualization of new Fire Station 19 operations and maintenance		6,000	6,000
• Industrial Safety Supply: lowered price		(4,200)	(4,200)
• Cintas Fire Protection: lowered price		(3,400)	(3,400)
• All Star Fire Equipment: lowered price		(1,980)	(1,980)
• State Paramedic licensing fee increase		3,010	3,010
• Changes in gas and electricity		(14,000)	(14,000)
• Changes in vehicle maintenance and operations costs		55,416	55,416
Technical Adjustments Subtotal:	0.00	13,309,761	13,287,521
2010-2011 Forecast Base Budget:	849.98	168,097,671	167,439,101

Fire Department

Budget Reconciliation (Cont'd.)

(2009-2010 Adopted to 2010-2011 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<hr/> Budget Proposals Approved <hr/>			
1. Dynamic Deployment Implementation and Five Fire Engine Companies and One Fire Truck Company Elimination	(68.00)	(10,147,716)	(10,170,716)
2. Fire Fighter Recruit Academies Elimination		(2,001,612)	(2,001,612)
3. Hazardous Incident Team Reconfiguration	(7.00)	(799,605)	(799,605)
4. Fire Development Fee Program	(5.00)	(717,386)	(610,594)
5. Fire Department Employee Total Compensation Reduction		(346,831)	(346,831)
6. Vehicle Maintenance Staffing and Contractual Services		(141,060)	(141,060)
7. Fire Department Public Education Program	(1.00)	(133,090)	(133,090)
8. Fire Department Discretionary Overtime Funding and Non-Personal/Equipment Funding		(103,000)	(103,000)
9. Fire Department Management and Professional Employees Total Compensation Reduction		(90,949)	(82,163)
10. City Facilities Solid Waste Collection Contract Funding Reallocation		(49,000)	(49,000)
11. Fire Administrative Staffing	(0.50)	0	(50,363)
12. Emergency Services and Preparedness Grant Staffing	1.00	0	0
13. Fire Non-Development Fee Program	1.00	112,172	112,172
14. Fire Station 2 and Fire Station 36 Maintenance and Operations		18,463	18,463
15. Rebudget: Fire Leadership Academy		155,000	155,000
16. Rebudget: FileNet Upgrade		51,578	51,578
17. Rebudget: Broadband Modems Maintenance and Operations Costs		44,000	44,000
<hr/> Total Budget Proposals Approved	<hr/> (79.50)	<hr/> (14,149,036)	<hr/> (14,106,821)
<hr/> 2010-2011 Adopted Budget Total	<hr/> 770.48	<hr/> 153,948,635	<hr/> 153,332,280

Fire Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Dynamic Deployment Implementation and Five Fire Engine Companies and One Fire Truck Company Elimination	(68.00)	(10,147,716)	(10,170,716)

Public Safety CSA *Emergency Response*

This action reduces Engine companies from 34¹ to 30¹ and the number of Truck companies from ten to nine, generating savings of \$12.3 million effective in 2010-2011 and eliminating 68 positions while implementing a flexible utilization of remaining Fire apparatus referred to as Dynamic Deployment. Dynamic Deployment methodologies, as described below, will be used to optimize the redeployment of remaining resources on a real time basis. A fifth Fire Engine company will be eliminated effective July 1, 2011.

Considerations and criteria for identifying which companies to eliminate include availability of back-up/surrounding resources; analysis of call volume; and minimizing impact on city-wide and station district response time performance through redeployment of existing companies. Provided that alternative staffing models can be successfully achieved, the Department would be able to keep all fire stations operational to respond to EMS incidents. With the implementation of the Dynamic Deployment Strategy, the impact to response times in these particular stations' districts and in surrounding stations as well as city-wide impacts due to the elimination of the companies will be mitigated to the greatest extent possible. The City's performance objective is to have the initial responding unit arrive within eight minutes 80% of the time and for the backup responding unit arrive within ten minutes 80% of the time. For 2009-2010, it is estimated that approximately 80% of all emergency incidents are medical calls. Department staff prepared an analysis using Standards of Response Cover methodologies to determine the location and type of companies that would be eliminated or redeployed to minimize service level impacts in light of the reduced funding levels. The Department, using Dynamic Deployment, will closely monitor performance levels at all stations to optimize resource deployment and to mitigate to the greatest extent possible, impacts to performance levels.

As an alternative to eliminating one Truck and one Engine company, the Administration attempted to achieve concurrence with the International Association of Fire Fighters (IAFF), Local 230 regarding alternative staffing of truck companies as further described below.

A minimal amount of overtime funding is approved to provide the Department with some flexibility during the initial stages of implementation of the Dynamic Deployment Strategy. The Department will also continue to review development activity in the impacted Fire Station areas and a company may need to be restored should future developments require resource deployment changes, consistent with the City's development impact review process that evaluates resource needs of proposed developments. The following is a description of the various companies impacted by this budget:

¹ Includes Station 20 (Airport) which is funded by Airport funds and dedicated to responses at the Mineta San José International Airport.

Fire Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------	-----------	----------------	-------------------

1. Dynamic Deployment Implementation and Five Fire Engine Companies and One Fire Truck Company Elimination (Cont'd.)

- **Dynamic Deployment Dispatching** – This action includes the addition of one Battalion Chief and three Senior Public Safety Dispatcher positions totaling \$598,889, and the associated non-personal/equipment funding (\$18,000) to implement the Dynamic Deployment Strategy. Dynamic Deployment is a strategy that relies on historical demand patterns, organized by temporal and spatial dimensions, and community risk to determine the optimal reallocation of available resources on a real time basis. Dynamic Deployment software (LiveMUM) applies pre-programmed business rules to real-time resource availability data from a computer-aided dispatch system (CAD) to present a list of resource deployment recommendations that optimize remaining resource distribution and concentration. The Battalion Chief will support the ongoing development and refinement of the business rules used by the LiveMUM software. Given the increased level of activity and importance of the Command and Control function in the redeployment of resources, the Battalion Chief will also coordinate with the Bureau of Field Operations to ensure appropriate policy development and compliance with directives. It will be crucial during the early implementation of this strategy to have operational expertise available for direction and consultation in an administrative capacity. In addition to providing Fire Communication Center oversight for the Dynamic Deployment strategy, the Battalion Chief will also manage the Fire Communications Center. The Senior Public Safety Dispatchers will review the computer recommended resource deployment in the context of extenuating circumstances (e.g. traffic conditions, street closures, how long a resource would be committed to an incident) 16 hours a day, seven days a week. Historical data shows that call volume drops significantly during the night shift, thus this budget does not include additional resources for the night shift and existing staff during this shift will absorb the additional duties related to Dynamic Deployment. Non-Personal/Equipment funding is included for supplies and materials as well as the ongoing maintenance of the software.
- **Engine Company 30 (Auzerais Avenue)** – Thirteen positions that staff Engine 30 (3.0 Fire Captain, 3.0 Fire Engineers, and 7.0 Fire Fighters) will be eliminated, generating a savings of \$1,932,609. Engine 30 was originally placed into service in the 1990s as a temporary measure during construction of Station 1. The Engine was maintained and now serves as a concentration resource and was intended to improve responses for large-scale events. In 2009-2010 from July through December, Engine 30 responded to 747 calls (596 emergency and 151 non-emergency). This action is estimated to decrease performance at Station 30 and may increase call volumes for apparatus responding from Stations 1, 3, 4, 6, and 7; however, overall response time performance with the station's first due district is expected to remain within the City's performance objectives. This station will remain open and will be used as a posting station.
- **Engine Company 33 (Saint Florian Way/Communications Hill)** – Fifteen positions that staff Engine 33 (4.0 Fire Captains, 4.0 Fire Engineers, and 7.0 Fire Fighters) will be eliminated, generating a savings of \$2,286,037. Station 33 was originally built in anticipation of development activity of the Communications Hill area, which is 25% built out. The cessation of development has resulted in low call volume for emergency service requests at Fire Station 33. In 2009-2010 from July and December, Engine 33 responded to 144 calls in Station 33's area as well as nearby stations (112 emergency and 32 non-emergency calls). There were only ten emergency calls responded to on the hilltop community. This action is

Fire Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------	-----------	----------------	-------------------

1. Dynamic Deployment Implementation and Five Fire Engine Companies and One Fire Truck Company Elimination (Cont'd.)

Engine Company 33 (Saint Florian Way/Communications Hill) (Cont'd.)

projected to bring service levels in this area and in neighboring station areas (Stations 13, 18, and 26) to levels experienced prior to this new station coming online in 2007. To mitigate the impact to service levels, the Department will continue to monitor and review the development in the Communications Hills area and monitor the incident type and frequency of emergency services. In addition, the Department will develop community education strategies and will explore the possibility of deploying Automatic External Defibrillators (AEDs)² in the Communications Hill area. Subject to meet and confer obligations with the International Association of Fire Fighters Local 230, the Fire Department is also exploring several strategies to potentially change the staffing model of Truck 18 and deploy another resource at Fire Station 33.

- **Engine Company 34 (Las Plumas Avenue)** – Thirteen positions that staff Engine 34 (3.0 Fire Captains, 7.0 Fire Engineers, and 3.0 Fire Fighters) will be eliminated, generating a savings of \$1,960,095. Station 34 was originally built in anticipation of service demand growth from development at the Flea Market and transit hub areas, which are still pending. In 2009-2010 from July through December, Engine 34 responded to 847 calls (751 emergency and 96 non-emergency). This action is estimated to decrease performance at Station 34's first due area and may have an adverse impact on Stations 2, 5, 8, 16 and 23, bringing service levels in these areas to the levels experienced before Engine 34 went into service in 2008. To mitigate the impact of this action, the Department will deploy a resource from Station 5 (USAR 5/N. 10th Street), a station which currently houses two companies, keeping both Stations 5 and 34 open and staffed. In addition, the Fire Department will keep Engine 34 at Station 34 to allow more flexibility in deploying resources to incidents.
- **Engine Company 35 (Poughkeepsie Road)** – Fifteen positions that staff Engine 35 (4.0 Fire Captains, 4.0 Fire Engineers, and 7.0 Fire Fighters) will be eliminated, generating a savings of \$2,212,699. Station 35 was originally put into service in 2007 to close the gap between two large coverage areas (Station 18/S. Monterey Road and Station 27/San Ignacio Road) and the relocation of Station 12/Cahalan Avenue as well as to accommodate the development of the Hitachi property. In 2009-2010 from July through December, Engine 35 responded to 869 calls (708 emergency and 161 non-emergency). This action is estimated to decrease performance in Station 35's first due area and may have an adverse impact on Stations 12, 18, and 27. This station will remain open and the Fire Department is exploring several strategies to potentially change the staffing model or redeploy a resource from Station 18 (Truck company 18/S. Monterey Road), a station which currently houses two companies, keeping both Stations 18 and 35 open and staffed. In addition, the Fire Department is exploring the possibility of leaving Engine 35 at Station 35 to allow more flexibility in deploying resources to incidents.

² Fire Department will complete its study on the strategic location of AEDs. Community education and strategic deployment of AEDs is one strategy that could reduce time to defibrillation, and thus improve survival rate, in the event a cardiac arrest was to occur. The Department will also continue to explore opportunities to implement a Heart-Safe community concept for Communications Hill.

Fire Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------	-----------	----------------	-------------------

1. Dynamic Deployment Implementation and Five Fire Engine Companies and One Fire Truck Company Elimination (Cont'd.)

- **Truck Company 3 (Martha Street)** – Sixteen positions that staff Truck 3 (3.0 Fire Captains, 6.0 Fire Engineers, and 7.0 Fire Fighters) will be eliminated, generating a savings of \$2,426,372. Engine 3, typically the first apparatus to respond to an incident in this district, will remain in service at Fire Station 3. In 2009-2010 between July and December, Truck 3 responded to 356 calls (285 emergency and 71 non-emergency). Elimination of a Truck company (one of ten Truck companies) may result in delayed arrival of additional personnel and specialized equipment (e.g. aerial devices, ground ladders, jaws of life, specialized rescue equipment) that is typically carried by a Truck company at an incident scene. Should an incident arise where multiple companies are needed in this district (e.g. structure fires, rescues, etc.), the arrival of additional resources will be delayed since the resources will travel from nearby fire stations.

Alternative to Eliminating One Truck and One Engine Company: Instead of the elimination of one Truck and one Engine company, the number of Fire Fighters on Truck companies would be reduced from five positions to four positions per shift, if the City can achieve agreement with IAFF Local 230. The City has proposed to IAFF Local 230 to change the minimum staffing levels for each Truck company, however, no agreement has been reached. The four person staffing level meets the National Fire Protection Association standards for Truck companies. The primary criterion that would be used by the Fire Department to determine staffing level reductions would be "community risk." Truck companies that primarily protect communities that are designated as having "typical risk" would be selected for reduced staffing consideration. The "typical risk" designation is used to describe fire loss risk associated with structures, based on their use and type of construction and refers to communities where the majority of the structures are detached single family homes. Truck companies that protect communities with "higher risk" building types (i.e., high rise residential/commercial, hospitals, retail malls, etc.) have a greater probability of responding to more complex fires that require more staffing resources and would not be considered for staffing reductions. Other considerations in this analysis would include location and projected "second due" truck response times.

(Ongoing savings: \$13,724,785)

Performance Results:

Quality Average response times for fire and medical calls could register an increase in Stations impacted by these actions and the city-wide response time compliance for the 1st Engine company in eight minutes could decrease from 81% to 78% on an ongoing basis. Implementation of the Dynamic Deployment strategy will optimize redeployment of remaining resources on a real time basis and will mitigate, to the greatest extent possible, impacts to performance levels.

Fire Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. Fire Fighter Recruit Academies Elimination		(2,001,612)	(2,001,612)

Public Safety CSA
Emergency Response
Strategic Support

This action eliminates on a one-time basis both of the Fire Fighter Recruit Academies budgeted in 2010-2011 as a result of the cumulative reductions approved in this budget for duty positions (\$1,851,612). In addition, savings of \$150,000 will be generated from moving three administrative positions (two Fire Captains and a Fire Fighter) that assist with the recruit academy back to line duty while the recruit academies are not in session. The academies are conducted to ensure that personnel at entry level positions in fire stations receive mandatory training and are taught the skills necessary to perform duties on the line. (Ongoing savings: \$0)

Performance Results:

Cycle Time Although this action will have no impact on Fire Fighter Recruit Academies, the administrative sworn positions assist with other training activities. The Department will need to manage allocation of resources so as not to impact delivery and timing of required training.

3. Hazardous Incident Team Reconfiguration	(7.00)	(799,605)	(799,605)
--	--------	-----------	-----------

Public Safety CSA
Emergency Response

This action will consolidate staffing for an Engine company, Truck company, and the Hazardous Incident Team (HIT) at Station 29 (Innovation Drive). All duty positions at this station have been cross-trained in hazardous incident responses. The dedicated HIT Team (1.0 Captain, 1.0 Fire Engineer and 2.0 Fire Fighters) response configuration will be reconfigured and this action includes the elimination of 7.0 Fire Fighter positions. The remaining members of the dedicated HIT team (1.0 Captain and 1.0 Fire Engineer) will provide expertise in hazardous incident responses. For all hazardous incident responses, the Truck and the HIT vehicle will respond. HIT premium pay has been included in this action for the Truck company at Fire Station 29, which is expected to be the primary responder to hazardous incidents. (Ongoing savings: \$892,250)

Performance Results:

Cycle Time Response to hazardous materials incidents by Truck 29 will require other companies to respond to calls in Station 29's area, thereby resulting in an increase in response times in Station 29's area.

Fire Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Fire Development Fee Program	(5.00)	(717,386)	(610,594)

Community and Economic Development CSA

Fire Safety Code Compliance

Strategic Support

This action balances expenditures and revenues estimated at \$2.87 million in the Fire Fee Program (development services) by a combination of actions including the elimination of three filled positions (1.0 Office Specialist, 1.0 Associate Engineer and 1.0 Senior Permit Specialist), the elimination of two vacant positions (1.0 Account Clerk and 1.0 Division Manager), funding shifts for two Fire Prevention Inspectors from the Development to Non-Development Fee Program, funding shift of an Associate Engineer from Capital funding to the Development Fee Program, a reduction in non-personal/equipment funding (\$50,000) and overtime funding (\$50,000), and the use of the Fire Fee Reserve (\$924,487). Offsetting these reductions is the addition of a second Special Tenants Improvement/Industrial Tools Improvements line staffed with a Hazardous Materials Inspector and an Associate Engineer on a one-time basis. A revenue increase of \$15,000 is estimated for activities related to a new Residential Sprinkler code effective January 2011, a general 2% increase was approved on all development fees (\$56,000), and revenue of \$124,000 is estimated as a result of the increased usage for Special Tenant Improvements/Industrial Tools Improvements. Use of Fire and Building Fee Reserves and the revenue actions are displayed elsewhere in this document. (Ongoing savings: \$1,035,380)

Performance Results:

Cycle Time The elimination of the Associate Engineer and Senior Permit Specialist positions could result in an overall increase in plan review and inspection cycle times. The elimination of the Office Specialist position and the Account Clerk position will require the reallocation of functions to existing staff, resulting in an increase in cycle time for production of departmental reports and response to customer inquiries. The Department will also explore possibilities of collaborating with Development partners to mitigate the impact of these position eliminations. Additional staff for a second Special Tenants Improvement/Industrial Tools Improvements line will allow those plans to be reviewed and inspected at the "speed of business."

Fire Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Fire Department Employee Total Compensation Reduction		(346,831)	(346,831)

Community and Economic Development CSA

Fire Safety Code Compliance

Strategic Support

Public Safety CSA

Emergency Response

Fire Prevention

Strategic Support

As a result of compensation reductions for various bargaining groups as approved by the City Council on June 22, 2010, this action reflects a 10% reduction in total compensation costs, of which 5% is ongoing, for various bargaining units (AEA, ALP, AMSP, CAMP, IBEW, and OE3); an additional 5% total compensation reduction for Executive Management and Professional Employees and Unrepresented Employees (Units 99 and 81/82) for a total 10% reduction in compensation, of which 5% is ongoing; and a 5% reduction in ongoing total compensation costs for ABMEI. The savings generated from these actions helped address the General Fund shortfall, thereby retaining City services which would otherwise have been eliminated.

The compensation adjustment actions, which vary by employee group, include: general wage decreases, freezing of merit increases, additional employee contributions to retirement to offset the City's contributions, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% employee), healthcare plan design changes including increased co-pays, and changes in healthcare in lieu, healthcare dual coverage, and disability leave supplement. The specific actions are described in each bargaining unit's agreement with the City that can be found at: <http://www.sanjoseca.gov/employeeRelations/labor.asp>.

These compensation actions generate savings of \$8.6 million in the General Fund, offset by overhead and other reimbursement losses of \$856,000, resulting in total net General Fund savings of \$7.7 million. In the Fire Department, the General Fund savings totals \$346,831 as reflected in the 2010-2011 Adopted Budget. It should be noted that because of the timing of the concession agreements, the total value of the savings in all other funds is not yet available. Compensation savings generated for other funds will be brought forward as part of the 2009-2010 Annual Report, to be released on September 30, 2010. (Ongoing General Fund savings: \$173,415)

Performance Results: N/A

Fire Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Vehicle Maintenance Staffing and Contractual Services		(141,060)	(141,060)

*Public Safety CSA
Emergency Response
Strategic Support*

This action generates city-wide vehicle maintenance and operations cost savings totaling \$778,500 (\$618,956 in the General Fund), resulting from the elimination of 5.0 positions (1.0 Division Manager, 1.0 Mechanical Parts Assistant, 1.0 Equipment Mechanic Assistant II, 1.0 Mechanic, and 1.0 Senior Mechanic) in the General Services Department. In addition, overtime funding (\$30,000) as well as fleet contractual funding (\$200,000) will be reduced. The cost savings in the Fire Department, Emergency Response Core Service is \$3,385 and Strategic Support is \$137,675. The elimination of these positions will reduce management oversight, as well as preventative maintenance activities performed by the Fleet and Equipment Services Division. Every effort will be made to minimize service level impacts, and priority will be given to public safety fleet. (Ongoing savings: \$153,060)

Performance Results:

Quality, Customer Satisfaction This action will reduce the percentage of vehicles that are available for use by departments when needed. Customer satisfaction with the timeliness of work order completion may also decrease. It should be noted that public safety fleet will be given priority.

7. Fire Department Public Education Program	(1.00)	(133,090)	(133,090)
--	--------	-----------	-----------

*Public Safety CSA
Emergency Response
Fire Prevention*

This action will eliminate the Public Education Program, which promotes fire and life safety through public outreach and onsite presentations. This includes the Senior Safety Program, school outreach, fire station tours, the Ride-Along Program, Juvenile Referral Program, Fire Prevention Week, and the Juvenile Firesetters Program. As discussed in the Healthy Neighborhoods Venture Fund (HNVF) Selected Special Funds Summaries section, due to the significant budgetary challenges facing the General Fund, the 2010-2011 General Fund budget balancing strategy includes the elimination of the HNMF dedicated fund and transfers the anti-tobacco master settlement agreement revenues and some associated program expenditures to the General Fund. This program expenditure, which was funded in 2009-2010 through a transfer from HNMF, is not approved to be funded in the General Fund in 2010-2011. A filled Training Specialist (\$97,328), overtime funding (\$18,158) and supplies and materials (\$17,604) will be eliminated. To mitigate the impact of this action, the Vials of L.I.F.E. will be available at fire stations for pick up, as well as limited public safety material. In addition, San José Prepared! will explore the possibility of incorporating portions of fire and life safety training into its program to help offset performance impacts relating to this reduction. (Ongoing savings: \$148,050)

Performance Results:

Customer Satisfaction Customer satisfaction will be impacted by the elimination of school-based programs and senior safety programs.

Fire Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. Fire Department Discretionary Overtime Funding and Non-Personal/Equipment Funding		(103,000)	(103,000)

Public Safety CSA
Emergency Response

This action will reduce the discretionary overtime by \$96,000 (from a base budget of \$1.2 million) and will decrease the non-personal/equipment funding by \$7,000. Funding of \$1.2 million is provided for staff development activities not directly related to minimum staffing such as special operations training, academies, promotional testing, committee meetings (forum for collaboration with line personnel), and holdover for shift coverage. The following is a description of the various components of this action:

- Efficiencies in minimum staffing through web-based TeleStaff are expected to result in \$56,000 savings in overtime for holdover for shift coverage, offset by an addition of \$11,000 for the ongoing maintenance of the software;
- Reduction of \$20,000 in the overtime allocation for committee meetings. This action will decrease collaboration with line staff in developing policies (e.g., succession planning) and in developing equipment/apparatus specifications;
- Reduction of \$20,000 in the overtime allocation for Red Flag Warnings as a result of efficiencies gained in the Fire Wildland deployment model. Red Flag Warnings are issued by the National Weather Service to notify fire agencies in advance of critical weather patterns that will contribute to extreme fire danger and/or extreme fire behavior; and
- Reduction of \$18,000 in non-personal/equipment funding due to contract renegotiations related to the fleet.

(Ongoing savings: \$103,000)

Performance Results:

Cycle Time This action could delay development of Fire Department policies and development of updated specifications for fire equipment and apparatus.

9. Fire Department Management and Professional Employees Total Compensation Reduction	(90,949)	(82,163)
---	----------	----------

Public Safety CSA
Strategic Support

This action is a reduction in personnel costs equivalent to 5% of total compensation for Executive Management and Professional Employees (Unit 99). The savings generated from these actions helps address the General Fund shortfall, thereby retaining City services which may otherwise have been eliminated. The compensation adjustments include a 4.75% general wage decrease, freezing of merit increases, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% employee), healthcare plan design changes including increased co-pays, and changes in healthcare in lieu, healthcare dual coverage, and disability leave supplement. These actions result in savings of \$1.23 million in the General Fund including overhead loss and \$2.1 million in all funds. In the Fire Department, savings total \$82,163 in the General Fund, \$90,949 in all funds. (Ongoing savings: \$90,949)

Performance Results: N/A

Fire Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
10. City Facilities Solid Waste Collection Contract Funding Reallocation		(49,000)	(49,000)

Public Safety CSA
Strategic Support

This action will align contract expenditures and contract administration duties for the garbage and recycling services for the Fire Department. Currently, these expenditures are budgeted in the General Fund, however, management of the contract resides with the Integrated Waste Management Division of the Environmental Services Department. This action will streamline contract administration and create administrative efficiencies. Late fee revenue in the Integrated Waste Management Fund will be used to fund this action. (Ongoing savings: \$49,000)

Performance Results:

Cost This action will reduce the City's administrative cost for managing this contract and reallocate General Fund expenditures. There will be no adverse effect on performance or service levels as a result of this action.

11. Fire Administrative Staffing	(0.50)	0	(50,363)
----------------------------------	--------	---	----------

Community and Economic Development CSA
Strategic Support

Public Safety CSA
Strategic Support

This action converts a limit-dated Senior Analyst position to an ongoing permanent position to continue to develop and manage the Fire Department's Records Management System (RMS). The Records Management System contains all operational and performance data; and identifying, analyzing and reporting on this data will significantly improve the Fire Department's ability to be more efficient, reduce expenses, as well as develop cost recovery and revenue generation opportunities. Also approved are the following administrative support cost-savings actions: the elimination of a filled Office Specialist, the elimination of a vacant 0.5 Senior Analyst PT position (added in 2009-2010 as part of the employment services consolidation and never filled) and elimination of associated non-personal/equipment funding. The Office Specialist provides general office support and coordinates joint training programs with other jurisdictions. (Ongoing savings: \$0)

Performance Results:

Cycle Time, Customer Satisfaction The elimination of the Office Specialist position will require the reallocation of functions to existing staff resulting in an increase in cycle time for production of departmental reports and response to customer inquiries. Continued staffing for RMS will allow for the development of revenue generating ideas and cost recovery strategies.

Fire Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Emergency Services and Preparedness Grant Staffing	1.00	0	0
<i>Public Safety CSA</i> <i>Strategic Support</i>			

This action will continue funding for a Senior Analyst position on a temporary basis through June 30, 2011. This position will continue supporting the Office of Emergency Services by performing emergency preparedness planning and management of multiple grants including 2009 Urban Area Security Initiative (UASI), 2008 Metropolitan Medical Response System (MMRS) Grant, the 2009 Emergency Management Performance (EMP) Grant, and the Emergency Response and Preparedness City-Wide Expenses appropriation. The funding for this position appears in the City-Wide Expenses section of this document. (Ongoing costs: \$0)

Performance Results:

No changes to current service levels are anticipated as a result of this action.

13. Fire Non-Development Fee Program	1.00	112,172	112,172
<i>Public Safety CSA</i> <i>Fire Prevention</i>			

This action balances expenditures and revenues estimated at \$4.19 million in the Fire Fee Program (Non-Development services) by a combination of actions which includes the elimination of 1.0 Fire Prevention Inspector, funding shifts for two Fire Prevention Inspectors from the Development to Non-Development Fee Program, and a reduction in overtime funding (\$119,173). This action is offset by an increase of \$22,000 for the ongoing maintenance of FireHouse, the accounting and invoicing system for the Non-Development Fee Program. An increase in revenues associated with a general 5.5% increase for all Non-Development fees (\$202,642), and an additional \$239,000 in revenue associated with the revised hazardous materials quantity ranges fee structure are being recognized at this time. Both revenue actions are displayed elsewhere in this document. (Ongoing costs: \$175,138)

Performance Results:

Cycle Time, Customer Satisfaction These actions align activities and workload with appropriate funding and balance revenue and expenditures to achieve cost recovery in the Fire Non-Development Fee Program. No significant changes to current service levels are expected from these actions.

Fire Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------	-----------	----------------	-------------------

14. Fire Station 2 and Fire Station 36 Maintenance and Operations		18,463	18,463
---	--	--------	--------

Public Safety CSA
Strategic Support

This action provides funding for maintenance and operations costs related to the increased square footage for the Station 2 Rebuild/Alum Rock Avenue (scheduled to be completed July 2010) and for the new Fire Station 36/Silver Creek and Yerba Buena (scheduled to open in June 2011). A portion of the related maintenance and operations costs are also budgeted in the General Services Department for related contractual services. These costs were assumed in the 2011-2015 General Fund Five-Year Forecast released in February 2010. (Ongoing costs: \$47,799)

Performance Results:

No changes to current service levels are anticipated as a result of this action.

15. Rebudget: Fire Leadership Academy		155,000	155,000
---------------------------------------	--	---------	---------

Public Safety CSA
Strategic Support

The rebudget of unexpended 2009-2010 funds will allow for the continuation of the Fire Leadership Academy. In anticipation of retirements, the Fire Department has been working with the City Manager's Office and Human Resources Department to prepare sworn personnel to assume leadership roles. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

16. Rebudget: FileNet Upgrade		51,578	51,578
-------------------------------	--	--------	--------

Community and Economic Development CSA
Fire Safety Code Compliance

The rebudget of unexpended 2009-2010 funds in the Fire Fee Program will allow for the upgrade of the FileNet system. This project is critical to maintain the current Imaging system, which provides records retention capabilities to the City of the storage, retrieval and maintenance of vital city-wide records, including those for the Fire Department, as well as Environmental Services, Planning, Building and Code Enforcement, and Public Works Departments, the City Clerk's Office, and the City Manager's Office. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

Fire Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
17. Rebudget: Broadband Modems Maintenance and Operations Costs		44,000	44,000
<i>Public Safety CSA</i> <i>Emergency Response</i>			
The rebudget of unexpended 2009-2010 funds will allow for the maintenance and operations costs associated with broadband modems. The modems will serve as a communications link between the Fire Department's apparatus and the 911 communications center. This equipment will improve the Fire Department's ability to dispatch the closest apparatus to 911 emergencies and is necessary as part of the implementation of the Dynamic Deployment strategy. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
2010-2011 Adopted Budget Changes Total	(79.50)	(14,149,036)	(14,106,821)

Fire Department

Departmental Position Detail

Position	2009-2010 Adopted*	2010-2011 Adopted	Change
Account Clerk II	2.00	1.00	(1.00)
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	2.00	2.00	-
Analyst II	6.00	6.00	-
Arson Investigator	3.00	3.00	-
Assistant Fire Chief	1.00	1.00	-
Associate Engineer	9.00	9.00	-
Battalion Chief	23.00	24.00	1.00
Deputy Director	2.00	2.00	-
Deputy Fire Chief	3.00	3.00	-
Director, Emergency Services	1.00	1.00	-
Division Manager	1.00	0.00	(1.00)
Fire Captain	180.00	163.00	(17.00)
Fire Chief	1.00	1.00	-
Fire Engineer	232.00	208.00	(24.00)
Fire Equipment Technician	2.00	2.00	-
Fire Fighter	290.00	252.00	(38.00)
Fire Prevention Inspector	11.00	10.00	(1.00)
Hazardous Materials Inspector II	7.00	8.00	1.00
Network Technician	2.00	2.00	-
Office Specialist II	4.00	2.00	(2.00)
Principal Office Specialist	1.00	1.00	-
Program Manager I	1.00	1.00	-
Program Manager II	1.00	1.00	-
Public Safety Dispatcher II	28.00	28.00	-
Public Safety Dispatcher II PT	0.48	0.48	-
Senior Account Clerk	2.00	2.00	-
Senior Analyst	5.00	5.00	-
Senior Analyst PT	0.50	0.00	(0.50)
Senior Engineer	1.00	1.00	-
Senior Hazardous Materials Inspector	1.00	1.00	-
Senior Office Specialist	4.00	4.00	-
Senior Permit Specialist	2.00	1.00	(1.00)
Senior Public Safety Dispatcher	10.00	13.00	3.00
Staff Specialist	3.00	3.00	-
Staff Technician	1.00	1.00	-
Supervising Public Safety Dispatcher	3.00	3.00	-
Training Specialist	4.00	3.00	(1.00)
Total Positions	851.98	770.48	(81.50)

* In 2009-2010, the Office of Emergency Services was eliminated and consolidated into the Fire Department and the OES budget and positions are now displayed in the Fire Department.